

PROPOSED BUDGET

Categories	Budget Items	Cost
PERSONNEL	Administration	\$ 32,546.00
Total Personnel		<u>\$ 32,546.00</u>
CONTRACTS	Training	\$ 11,370.00
	Billboards	\$ 26,709.00
	Radio Spots	\$ 9,848.00

PROPOSED

Social Media:	\$	4,790.00
Total Contracts	<u>\$</u>	<u>52,717.00</u>

PROPOSED BUDGET

DIRECT COSTS	Budget Items	Cost
	Print Materials	\$ 3,894.00
	Signage	\$ 4,575.00
	Community Promotions	\$ 3,118.00
	Parenting Education	\$ 23,398.00

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Medical Supplies	\$	4,750.00
Total Direct Costs	\$	39,735.00
Total Equipment	\$	-
GRAND TOTALS	\$	124,998.00

D BUDGET FOR THE ORPCC COLLABORATION GRANT

Budget Narrative

RUC Administration of the grant project. 4 hours per week x 42 weeks 168 hours x \$33 per hour = \$5,544.00

PRCAC Prenatal & Parenting Education Coordinator Stipend = \$4,000.00

PRCAC Medical Clinic Personnel Stipend = \$4,000.00

RPS \$308.30 per month for implementation and administration of these funds (10 mos) = \$3,083.00

PRCAC Stipend for grant administration = \$3,000.00

PRDC \$300 per month for implementation and administration of these funds (10 mos) = \$3,000.00

HBHC \$300 per month for implementation and administration of these funds (10 mos) = \$3,000.00

EHPR \$300 per month for implementation and administration of these funds (10 mos) = \$3,000.00

RUC Fiscal Support for this funding is for a dedicated twenty hours per month x 10 months (200 hours) to the fiscal needs of the grant = \$2,919.00

RUC Administrative support stipend up to 100 hours = \$1,000.00

RUC 6 hour training for each center to be able to offer relationship classes for clients and promote healthy families \$600 x 6 centers \$3,600. Curriculum for each center \$1295.00 x 6 centers = \$7,770.00. Total = \$11,370.00

PRDC Two billboards, one on Safe Sleep and both for community awareness of pc center. \$500 per board = \$1,000 per month (10 mos) plus \$1,200 set up fee = \$11,200.00

HBHC Billboards one a month @\$500 per month for 10 months = \$5,000.00

RPS Billboards one a month @\$500 per month for 10 months = \$5,000.00

EHPR Billboards one a month @\$500 per month for 10 months to be rotated in four counties = \$5,000.00

PRCAC Athens Transit Bus ads for 6 months = \$509

HBHC WKTN - 42 sixty second spots @ \$9.40 each \$394.80 per month. Shine FM 36 spots a month for 10 months @ \$100. per month. Total = \$4,948.00

PRDC WCVO 104.9 FM Sept - October. - two weeks on, two weeks off - 6 spots per week @ \$83.33 = \$500 per week= \$2000.00. WINF FM 5x per week at \$5 = \$50 x 40 weeks = \$2,000.00. Total = \$4,000.00

D BUDGET FOR THE ORPCC COLLABORATION GRANT

PRCAC Radio Ads 105 FM for 4 months . WALK FM ads for 2 months. Total = \$900.00

HBHC Social Media development specialist and web designer = \$3,000

PRDC Ads for Social Media including DelawareO Blog (40 2ks x \$50=\$100). Total = \$930

PRCAC 6 months of ads for Social Media = \$600.00

HBHC Web site development - Software \$200, Hosting \$60 per year. Total = \$260.00

D BUDGET FOR THE ORPCC COLLABORATION GRANT

Budget Narrative

EHPR 15,000 program brochures at .087 cents each. (gotprint.net) = \$1,305.00

PRCAC packets for community agencies including printing of rack cards for clients = \$1,254.00

HBHC Glossy brochure for program awareness @ .30 per brochure x 1500 brochures = \$450.00

HBHC Glossy brochure for program @ .30 per community awareness x 1500 brochures = \$450.00

EHPR .087 x 5,000 = \$435.00

EHPR Updating of four center signs for community awareness = \$1,365.00

EHPR SIGNAZON.COM & TABLE-COVER.COM One promotional banner and stand \$270 for each of 4 centers. Total = \$1,080.00

PRDC Update outdoor signage and front door and two retractable signs for exhibits. Total = \$860.00

EHPR \$200 TABLE-COVER.COM. One promotional table cover for each of 4 centers. Total = \$400.00

HBHC SIGNAZON.COM One promotional banner and stand = \$270

HBHC Table-Cover.com. One promotional table cover = \$200.00

HBHC community awareness items including 175 x \$2.36 for notepads = \$413. 1,000 x .30 for magnets = \$300. 175 bags @1.08 = \$189.00. 2,000 Key chains@.45= \$900.00. Total = \$1,802

PRDC County Fair booth \$60 per day for non-profit x 7 days. Plus community awareness items - 750 pens at .3135 = \$235.13 and nail files 250@.75 = \$187.50. Total = \$843.00

HBHC Game development for use at county fair and other events. Spinning Wheel \$126, game boxes \$160, Sign boards for games \$187.00. Total = \$473.00

RPS 85 Cribs for parenting program = \$8,500.00

RPS 85 crib mattresses for parenting program = \$4,250.00

EHPR 6 cribs per each of 4 centers parenting program x \$107.00 each = \$2,568.00

PRCAC Earn While You Learn Curriculum for parenting classes = \$1,820.00

EHPR 6 Pack N Plays per each of 4 centers parenting program x \$70.00 each = \$1,680.00

D BUDGET FOR THE ORPCC COLLABORATION GRANT

EHPR 6 Strollers per each of 4 centers parenting program x \$60.00 each = \$1,440.00

EHPR 6 Car Seats per each of 4 centers parenting program x \$50.00 each = \$1,200.00

HBHC 14 Pack N Plays to promote parenting classes @ \$70 each = \$980.00

EHPR 6 crib mattresses per each of 4 centers parenting program x \$40.00 each = \$960.00

PRCAC Medical supplies for ultrasound machine, pregnancy tests, prenatal vitamins and STI testing supplies. Complete breakdown of each item is available. Total = \$4,750.00